

COORPORATE SERVICES
Annual Work Plan for 1st January 2018 – 31st December 2018

Divisional Objectives	Activity descriptions and total cost	Expected output	Expected outcome	Responsibility / Chart of Accounts	Timeline
Goal 1: Improve understanding of MPGIS Staff on SIG Procurement and Capacitate members of the MTB and MPGIS TEC for effective tender.					
Objectives 1 To conduct 1 workshop for 20 MPGIS staff on basic SIG Procurement guidelines according to MoFT FI during first quarter of 2017 for 3 days.	Conduct one training with support of the Procurement section of MoFT for 20 MPGIS staff: Venue hiring, catering, printing of materials and copying. Office stationery \$12,500, Training costs \$35,000 Total - \$47,000	20 MPGIS officers trained in house on basic procurement and report produced.	Reduced audit queries on procurement as a result of improved understanding of procurement processes by divisional heads and ministry staff	CSD/MoFT	February 2018
Objective 2 To provide trainings for TEC and MTB members and other staff involved on Tender Processes	Conduct training with the support of the Procurement section of MoFT. Office stationery \$8,400 Venue hire/catering/training materials \$21,000 Total \$29,400	3 MTB members and 10 TEC members trained.	Improved tender processes as a result of the training conducted.	CSD/MoFT	February 2018
Objective 3 To ensure all procurement needs of the ministry is done according to the MoFT Procurement Manual throughout 2018.	Administer and manage the procurement process from simple procurement and competitive tendering (RFQs, Tender, Contract Arrangements) analysis and submit to responsible officers and Finance division for payment processing.	Ministry stationeries and equipment procured according to procurement plan. Appropriate experts recruited to perform contracted services.	Improved availability of needed resources for office work. Professional and quality services provided.	CSD/Executive/Finance	Quarterly 2018

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Goal 2: Enhance the functions of Provincial Tender Boards – DCC Policy 4.2.4.5 (g)					
Objective 1: To review and update the provincial procurement manual for provincial governments in conjunction with the MoFT's procurement rules and regulations, the FMO and other procurement guidelines.	Review the existing regulations and consultations for the socialisation of new procurement guidelines. Hire consultant for 45 days \$250,000; PG consultation costs and validation workshops for 7 days, accommodation, catering, transport, venue hire, DSA and air tickets. Sub-total cost \$512,000	Procurement manual and regulations completed and workshops organised for awareness.	Provincial procurement systems streamlined and improved as a result of the review and training conducted for procurement officers.	CSD/EXCO /MoFT	By December 2018
Goal 3: Positioning ICT as a strategic tool to support effective service delivery by MPGIS and Provincial Governments.					
Objective 1: To install the four new VSATs procured in 2013, repairs the existing VSATs and negotiate with Telekom for the ownership for licences for the nine VSATs to provide cheaper internet to all provincial officers.	Negotiate with Telekom Arrange for installation Pay for bandwidth with Telekom. Sub-total cost \$400,000	Provincial VSATs are licensed and installed.	Improved access to all members of staff in the provinces to enhance work performance. Internet access extended to our communities.	CSD/EXEC and PGSP	By December 2018.
Goal 4 : Dissemination of MPGIS Policies and PGSP outcomes by implementing the proposed communications strategy of the ministry					
Objective 1: To recruit a Communication officer in order to promote visibility and greater understanding of what MPGIS and PGs are doing through effective communication strategy by quarter 2 of 2018.	Consultant engagement and activities for 12 months initially on IC basis at \$18,000 per month (SBD216, 000 per annum).	Communication officer fully assumes duty.	Goals and strategies of MPGIS Development policies effectively implemented and disseminated.	CSD/EXEC and PGSP	May 2018

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Goal 5: Implementation of Asset Management Policies of the ministry as directed by the Financial Instructions M4 2 and per audit recommendations					
Objective 1: To have a good understanding of the SIG Asset Management Guidelines for proper enhanced implementation so as to reduce audit queries	In house training on asset register. Methodologies of stock count to ensure monthly stock counts and reports. No cost implications	Asset Register constructed, stocks counted and guidelines drawn.	Improved management of ministry assets as a result of construction of asset register as per section M4 2 of FI.	CSD/MoFT	By end of 2018
Goal 6: Design and implement an effective vehicle management policy and implementation procedures to ensure proper effective use and monitoring of ministry vehicles					
Objective 1 To design one effective Vehicle Management and Control Policy Guideline for MPGIS by Quarter 2 2018	Consultation with MPGIS HODs and respective line ministries on the scope and structure of the Policy Guideline. No cost implication	Vehicle Management Control Policy designed and implemented.	Management of MPGIS Vehicles improved as a result of the new policy.	CSD/EXEC	By July 2018
Goal 7: Improve Office accommodation by securing a proper space (land) for the ministry to commence constructing a new office space					
Objective 1 Vigorously identify vacant land or property for ministry office and staff accommodation by end of 2018	Identify staff to pursue land space from Ministry of Lands or purchase property available in the market. Sub-total cost \$1,000,000	Land space identified and or land proper purchased.	Improved office accommodation for the ministry as a result of securing land for the office	CSD/MLHS	December 2018

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Goal 8: Improving MPGIS Record Management System to ensure easy retrieval of records and a better managed filing system					
Objective 1 To review the filing index in MPGIS and converting hard copy files into digital copies by end of 3 rd quarter 2018	Hire casual labour (including 2 interns identified) for one month and one day training; 5 workers and digitisation software. Sub-total cost \$100,000	All MPGIS Hard Copy files are digitised.	Security of MPGIS files and other related documents is enhanced through hard copy file digitisation	CSD/EXEC	By September 2018
Goal 9: Maintaining a clean, healthy and safe office environment for the Ministry staff and visiting officers from various officers					
On-going activity					
Goal 10: Provide Operational Support to MPGIS divisions and Provincial Governments to ensure maximum delivery of the Corporate objectives of the ministry and PGs including Congratulatory messages for seconded appointed days of PGs					
Objective 1: To process staff and MPAs salaries and allowances at the end of each fortnight and resolve queries on payroll.	Raise salary authority for new appointees and other allowances and entitlements of staff and MPAs to MoFT. No Cost implications	New salary authorities prepared and request for allowance payments prepared and submitted to MoFT for further processing.	Reduced queries on salaries and entitlements from officers and elected members as a result of the timely processing.	CSD	On going
Objective 2: To process ministry and provincial staff house rentals per quarter for 2018.	Process all PSRS Forms to Housing division MLHS. No cost implication	All staff rentals are processed and payments made on time.	Reduced queries on staff accommodation as issues relating to payments are quickly resolved.	CSD	By end of 2018

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Objective 3: To publish congratulatory messages of 9 provincial governments 2 nd Appointed Day during 2018	Prepare and send congratulatory messages to SIBC and the print media as and when due.	Nine provincial 2 nd Appointed Day messages are broadcasted and published.	Improved visibility as a result of the timely broadcasting of 2 nd Appointed Days.	CSD	By end of 2018
Objective 4: To carry out mid-term and final year evaluation of Corporate Services Division staff in February 2018.	Finalize KRA of individual officers to agree on the proposed individual work plan and carryout evaluation of officers.\ No Cost implications	Mid-Term and Final Evaluation of 6 CSD Officers completed and submitted to PRC.	Improved Performance of CSD officers as a result of effective mid-term and final year assessments.	CAO/PAO	By end of 2018.
Total estimated cost SBD2,304,400					